

Human Resources

Department Overview

The Human Resource Department is responsible for the county's human resources, employee benefits and payroll functions. The department must adhere to pertinent federal and state laws, rules and regulations dealing with payroll, Human Rights, Civil Rights, Union Agreements, Health Benefits and Pensions.

Activities include ensuring compliance with federal and state laws, regulations and county policies encompassing management and general employment practices; review of current and requested staffing; human resource development; employee and labor relations; workplace health, safety and security; and compensation and benefits -- including payroll processing.

Pay and benefit programs are administered for approximately 445 employees. The retirement and health benefits program are also extended to approximately 50 retirees at this time.

The department continues to provide necessary training for Elected Officials, Department Heads, Supervisors and County Employees relative to safety and health in the workplace, as well as complying with state and federal laws and County Personnel Policies. The office supports the needs of special district trustees that have employees or are contemplating having employees. The Human Resource Director is assigned the duty of compliance with the federally mandated Americans with Disability Act (ADA).

The Department will continue to focus on maintaining a high level of professionalism, with an understanding of the confidential nature of the office and the need to care for county employees in a nurturing and trustworthy manner.

Department Goals

- Developing a Managers Handbook and create a checklist of Human Resources laws, rules, regulations and policies.
 - Continue education for HR staff on conduction of empathetic intervention and convey professionalism and appropriate confidentiality.
 - Research Market information for wage and benefits compensation on a continual basis.
 - Educate departments about the benefits of remembering and appreciation of employees.
 - Continue assisting departments with behavioral interviewing for new employees.
 - Support employees in a professional and courteous manner.
 - Assist users in creating a work environment that is conducive to providing the best possible services to the public, other government agencies and County departments.
 - Maintain a safe, productive, confidential work environment.
 - Maintain ADA compliance for County within available funding.
-

Recent Accomplishments

- Office seen as a helpful, impartial and confidential resource.
- Implemented web based communication and forms and rules and information for employees, job openings.
- Train Elected Officials, Department Heads and supervisors in recruiting employees with appropriate behavioral interactive skills and necessary expertise for positions and promotions.
- Implemented market salary survey conducted by third party that is maintaining the county's competitive compensation for classified employees.
- Developed process to address conflict issues at the earliest possible time.
- County departments are ADA compliant.

GENERAL GOVERNMENT

Human Resources

Department Budget

Object of Expenditure	Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
Personnel	\$ 205,762	\$ 256,971	249,364	\$ 297,585	\$ 303,951	\$ 312,520
Operations	59,987	56,318	31,770	69,370	56,467	56,467
Debt Service	-	-	-	-	-	-
Capital Outlay	2,403	3,000	8,721	5,000	5,000	5,000
Transfers Out	-	-	-	-	-	-
Total	\$ 268,152	\$ 316,289	\$ 276,866	\$ 371,955	\$ 365,418	\$ 373,987

Budget by Fund Group

General Fund	\$ 268,152	\$ 316,289	\$ 276,866	\$ 371,955	\$ 365,418	\$ 373,987
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 268,152	\$ 316,289	\$ 276,866	\$ 371,955	\$ 365,418	\$ 373,987

Funding Sources

Tax Revenues	\$ 98,918	\$ 91,102	\$ 90,191	\$ 144,027	\$ 105,253	\$ 107,721
Non-Tax Revenues	174,144	137,046	139,787	139,787	158,333	158,333
Cash Reappropriated	(4,910)	88,141	46,888	88,141	101,832	107,933
Total	\$ 268,152	\$ 316,289	\$ 276,866	\$ 371,955	\$ 365,418	\$ 373,987

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	HR Director	1.00
1	Full-Time	Human Resources Consultant	0.75
1	Full-Time	HR/Payroll Acct. Coordinator	1.00
1	Full-Time	HR Assistant	1.00
1	Full-Time	Payroll Technician	1.00
1	Full-Time	Administrative Support	1.00
Total Program FTE			5.75

Human Resources

2007 Budget Highlights

Personnel

- New Human Resources Consultant Position approved effective 10/1/06.

Operations

- No significant change from FY 06

Capital

- Computer replacement \$2,500 and Computer for new employee \$2,500.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below, are the County Commission's goals, followed by the methods by which Human Resources is striving to fulfill these goals.

Exceptional Customer Service

- All departments compliant with laws, regulations and County Commission policies.
- Develop a Manager's Handbook and create a checklist of HR related matters.
- Office to be seen as a helpful, impartial and confidential resource.

Be Model for Excellence in Government

- Staff appreciation is appropriate and timely.
- Assist Departments in behavioral interviewing for employee recruitment.
- Maintain competitive wages and benefits.
- Inspire high degree of employee moral.

Improve Communications

- Develop communication process for Human Resources with County Commission.
- Implement regular meetings with HR and Elected Officials and Department Heads.

To be the Employer of Choice

- Recruit new employees that have appropriate behavioral interactive skills and necessary expertise.
- Competitive compensation system for all employees.
- Educate Departments of the benefits to appreciating their employees.

Human Resources

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Education classes provided		3	1	
2 . Positions Advertised	111	105	110	
3 . Number of Policies and Procedures updated				
4 . Investigations, compliants or grievances.			120	
5 . Number of Request for Reclassifications				
6 . Checks processed	7,190	9,969	10,383	
7 . Budgeted Full Time Equivalents	399.43	415.36	432.61	

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Percent of favorable findings				
2 . 95% Grievances Resolved in Stage 1				
3 . 100% Employee Wage / Benefit participation paperwork completed on time.				
4 . Maintain Compensation package within 5% of market				

Commentary

The need for professional Human Resource dedicated legal consultation and advise continues to be an inconvenience for Human Resources. This results in increased work for the Director and staff to search and identify responses on Personnel and Compliance issues.